



County of Los Angeles
CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

September 28, 2010

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**2010-11 DEFERRED MAINTENANCE PROGRAM
APPROVE PROGRAM AND APPROPRIATION ADJUSTMENT
(ALL DISTRICTS) (4 VOTES)**

SUBJECT

Approval of the recommended actions will direct the Chief Executive Office, in collaboration with the Internal Services Department, to continue development of the County Deferred Maintenance Program, authorize the implementation of a pilot program through the allocation of funds for the refurbishment of County public health centers, community and/or senior centers and other essential or required repair or maintenance activities, and approve an appropriation adjustment to fund the program.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Find that the 2010-11 Deferred Maintenance Program is categorically exempt from the California Environmental Quality Act according to Section 15302(c) of the California Environmental Quality Act Guidelines, and Classes 1 and 2(e) of the Document Reporting Procedures and Guidelines adopted by your Board on November 17, 1987, because the project provides for the replacement of existing facilities with no expansion of use beyond that previously existing.
2. Approve the 2010-11 Deferred Maintenance Program with an estimated cost of \$59,894,000 to be funded from the Extraordinary Maintenance Budget.

"To Enrich Lives Through Effective And Caring Service"

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3. Approve the appropriation adjustment transferring \$1,066,000 funded by Utility User Tax Cy Pres funds from the Department of Community and Senior Services and \$43,934,000 from the Capital Project/Extraordinary Maintenance Designation to the Extraordinary Maintenance Budget.
4. Direct the Chief Executive Office to provide a recommended schedule for the completion of remaining building assessments of County-owned facilities and the building assessment database by December 31, 2010 and provide a status report on the 2010-11 Deferred Maintenance Program by August 15, 2011.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the recommended actions will direct the Chief Executive Office (CEO), in collaboration with the Internal Services Department (ISD), to continue development of the County Deferred Maintenance Program and authorize the implementation of a pilot program through the allocation of funds for the refurbishment of:

- County public health centers, community and/or senior centers; and
- Specified County facilities which require repairs or major deferred maintenance efforts to generate operational savings, comply with jurisdictional/regulatory requirements, or maintain essential services.

The goal of the proposed Deferred Maintenance Program is to provide a systematic approach to the ongoing assessment of County building conditions, the development of long-term maintenance schedules that will, in turn, provide a rational basis for long-term planning and budgetary recommendations for the ongoing maintenance of County facilities.

Background

Prior to the economic downturn in the early 1990's, departments were responsible for ongoing and extraordinary maintenance of their respective facilities. In order to balance departmental budgets and preserve public services during that economic downturn, funding for maintenance activities was significantly decreased or eliminated. By the end of the decade, the general condition of the County's facilities had severely declined and deferred maintenance requirements increased.

In 1999-00, your Board approved the appropriation of \$20 million in fund balance to address the highest priority building repairs. Since that initial appropriation, an additional \$40 million has been expended for the repair or replacement of deficient boilers, chillers, roofs, and elevators. Such repairs, however, were addressed on an

emergent, rather than a rational, prioritized basis, which has proven to be costly and disruptive to departmental operations.

Proposed Deferred Maintenance Program

In order to address the County's deferred maintenance requirements in a scheduled, preventative manner rather than on an emergent basis, the CEO, in collaboration with ISD, initiated development of a formal Deferred Maintenance Program this past year. The goal of the Program is to provide a rational basis for planning, funding, and implementing regular and periodic repairs and/or the replacement of building systems and components in County-owned facilities. The anticipated benefits of a formalized program include:

- extended useful lives for County facilities;
- avoidance of costly and disruptive emergency repairs;
- reduced potential for accidents due to failed building systems;
- reduced disruption to departmental operations;
- increased efficiency in building operations; and
- increased predictability in maintenance budgetary requirements.

A summary of the refurbishment activities recommended in this letter is provided in Attachment I.

Baseline Building Assessments

To date, development of the Program has been focused upon the establishment of a condition baseline for each County-owned building, estimation of repair and replacement costs, development of a database to document the type, cost, and date of each repair, and preparation and maintenance of a projection of future repair and/or replacement activities and costs. This projection will provide the basis for annual budgetary recommendations for scheduled maintenance activities.

To determine the current condition baseline of County buildings, ISD assembled a team of crafts specialists to inspect and assess the condition of building systems, interior systems, exterior envelopes, fire/safety systems, accessibility, and parking lots. As a pilot exercise, the assessment team inspected each County-owned Public Health Center and Community/Senior Centers operated by the Department of Community and Senior Services. These types of facilities were selected for the pilot exercise based on ISD's existing familiarity with the buildings due its current maintenance responsibilities to those departments, the age of the facilities, which ranges from 35 to 45 years old, and the direct public service provided from each facility across the County.

For each of the building system categories evaluated, ISD assessment teams assigned condition ratings ranging from “Excellent”, which equates to a remaining useful life of 15 to 20 years, to “Poor”, with a remaining useful life of one to three years. ISD then estimated the cost to address any deficient condition and raise its rating to “Good”, which translates to a remaining useful life of 10 to 14 years. Based on this methodology, ISD identified \$7.3 million in repair or replacement costs at public health centers and \$3.2 million in recommended costs at community and senior centers, as summarized below and detailed in Attachment II.

Summary of Recommended Repairs to Public Health and Community/Senior Centers

Repair Category	Public Health Centers	Community/Sr. Centers	Total
Electrical	\$ 32,500	\$ 14,850	\$ 47,350
Plumbing	--	1,500	1,500
HVAC	502,000	310,500	812,500
Interior Systems (1)	2,033,700	1,113,500	3,147,200
Exterior Envelope (2)	945,240	--	945,240
Grounds/Irrigation (3)	1,840,820	250,700	2,091,520
Fire/Safety	--	--	--
Security	235,500	--	235,500
Energy Management	1,580,750	1,303,575	2,884,325
Other	34,500	--	34,500
ADA Accessibility	63,800	227,240	291,040
Total	\$ 7,268,810	\$ 3,221,865	\$10,490,675

- (1) Includes assessment of flooring, ceilings, doors, paint, lighting, and elevators
- (2) Includes assessment of doors, windows, roofing, and lighting
- (3) Includes assessment of fencing, irrigation, and parking lots

The recommended repairs will address deficiencies in each facility’s electrical, HVAC, and interior systems, exterior envelopes, parking lots, grounds and irrigation systems, and fire/safety systems. Americans with Disabilities Act (ADA) accessibility issues will also be addressed and energy efficiency retrofit measures will be implemented as well. The completed repairs will extend the useful life of the facilities by 10 to 15 years, improve energy efficiency, and satisfy ADA requirements with minimal disruption to departmental operations.

Building assessments on the remaining County facilities and full development of the building assessment database remain to be completed. **We will return to your Board with a recommended schedule for the completion of the remaining assessments and development of the assessment database by December 31, 2010.**

Additional 2010-11 Deferred Maintenance Priorities

The recommended actions also address several deferred maintenance priorities at other County-owned assets, as well as refurbishment activities required by regulatory

agencies and efficiency measures previously approved by your Board. Such actions include:

- Closure of the Department of Public Health's Warm Springs Rehabilitation Center and consolidation of the Department's Drug and Alcohol Rehabilitation Programs at the Acton Rehabilitation Center. Closure of the Warm Springs facility will allow the County to avoid an estimated \$380,000 in repairs to the facility's wastewater treatment plant that were ordered by the Regional Water Quality Control Board in a 2009 Notice of Violation. The Department of Public Health also estimates the consolidation of the Acton and Warm Springs facilities will generate \$1.7 million in annual operating savings. The recommended refurbishment of the Acton facility is estimated at \$7.1 million;
- Repair, replacement, and/or upgrade of wastewater treatment plants at Probation camps Afflerbaugh, Paige, Munz, Mendenhall, Miller, and Kilpatrick; Acton Rehabilitation Center; repair of the Marshall Canyon Reservoir and replacement of the Marshall Canyon Golf Course Irrigation System, which is related to the Afflerbaugh/Paige wastewater treatment plant. The recommended refurbishments are estimated to cost \$15.1 million;
- Replacement of the failing HVAC at the Emergency Operation Center, estimated to cost \$4.2 million;
- Replacement of a moving pedestrian ramp at the Hollywood Bowl required for ADA accessibility, estimated to cost \$2.1 million;
- Refurbishment of residential units, classrooms, and medical facilities at the Dorothy Kirby Center pursuant to Department of Justice citations, estimated to cost \$1.7 million;
- Repair and/or replacement of electrical, plumbing, waterproofing, elevators, chillers, air distribution, and other deteriorated building systems in County-owned facilities at the Museum of Art, estimated at \$6.7 million and Museum of Natural History, estimated to cost \$8.9 million. The recommended repairs will be integrated into Foundation-funded and managed construction activities to ensure minimal disruptions to the Museums' operations; and
- Transfer of \$1.6 million in carryover funds previously appropriated for maintenance of the Plaza de Cultura y Arte to the Plaza de Cultura Foundation.

Funding the implementation of these repairs and deferred maintenance activities will produce operational savings, maintain essential functions, meet regulatory requirements. With exception to the consolidation of the Warm Springs/Acton Rehabilitation Program, the repairs contemplated under the 2010-11 Deferred Maintenance Program will be completed by ISD crafts staff and/or ISD-managed Job Order Contractors. The Acton Rehabilitation Center refurbishment will be managed by the Department of Public Works.

Green Building/Sustainable Design Program

The recommended 2010-11 Deferred Maintenance Program will incorporate energy efficient lighting, cooling, and heating measures, as well as water conservation measures at the Public Health centers and community/senior centers.

Implementation of Strategic Plan Goals

The Countywide Strategic Plan directs the provision of Operational Effectiveness (Goal 1) with the implementation of the Deferred Maintenance Program and also directs that we ensure Children, Family, and Adult Well-Being (Goal 2) and Public Safety (Goal 5) as it is an investment in public infrastructure that will benefit the entire Los Angeles County region.

FISCAL IMPACT/FINANCING

The cost for the 2010-11 Deferred Maintenance Program is estimated at \$59,894,000. Program costs will be funded from the Extraordinary Maintenance Budget. Approval of the attached appropriation adjustment will transfer \$1,066,000 in Utility User Tax Cy Pres from the Department of Community and Senior Services and \$43,934,000 from the Capital Project/Extraordinary Maintenance Designation to the Extraordinary Maintenance Budget to provide sufficient funding for the Deferred Maintenance Program as well as unanticipated, emergent repair requirements during 2010-11.

Operating Budget Impact

Operational savings to departmental budgets are anticipated upon completion of the contemplated repairs due to energy efficiencies and reduced maintenance requirements.

ENVIRONMENTAL DOCUMENTATION

The 2010-11 Deferred Maintenance Program is categorically exempt from the California Environmental Quality Act (CEQA) according to Section 15302(c) of the CEQA Guidelines, and Classes 1 and 2(e) of the Document Reporting Procedures and

Guidelines adopted by your Board on November 17, 1987, because the project provides for the replacement of existing facilities with no expansion of use beyond that previously existing.

IMPACT ON CURRENT SERVICES

There is no negative impact anticipated on current County services during the performance of the recommended services.

CONCLUSION

Please return one adopted copy of this letter to the Chief Executive Office, Capital Projects Division, Internal Services Department, and to the Department of Public Works.

Respectfully submitted,



WILLIAM T FUJIOKA
Chief Executive Officer

WTF:BC:SK
DJT:zu

Attachments

c: Executive Office, Board of Supervisors
County Counsel
Internal Services
Public Works

COUNTY DIRECTED REPAIRS

	Cost	Required by Regulatory Action	Required for Operating Savings	Required to Avoid System Failure	Required to Repair Failed System	Required Deferred Maintenance	Deposit for Future Maintenance	Contingency	Total
Public Health Center Refurbishment (1)									
5 Burbank Public Health Center Central	357,000	0	0	0	0	357,000	0	0	357,000
1 Central	1,169,000	0	0	0	0	1,169,000	0	0	1,169,000
2 Curtis Tucker	1,050,000	0	0	0	0	1,050,000	0	0	1,050,000
5 Glendale	593,000	0	0	0	0	593,000	0	0	593,000
3 Hollywood-Wilshire	336,000	0	0	0	0	336,000	0	0	336,000
5 Montrovia	168,000	0	0	0	0	168,000	0	0	168,000
3 North Hollywood	520,000	0	0	0	0	520,000	0	0	520,000
3 Pacoima	404,000	0	0	0	0	404,000	0	0	404,000
1 Pomona	194,000	0	0	0	0	194,000	0	0	194,000
2 Ruth Temple	1,350,000	0	0	0	0	1,350,000	0	0	1,350,000
4 San Pedro	675,000	0	0	0	0	675,000	0	0	675,000
4 Whittier	455,000	0	0	0	0	455,000	0	0	455,000
Subtotal	7,271,000	0	0	0	0	7,271,000	0	0	7,271,000
DCSS Community Center Refurbishment (1)									
5 Altadena	99,000	0	0	0	0	99,000	0	0	99,000
5 Altadena Senior Center	339,000	0	0	0	0	339,000	0	0	339,000
5 Antelope Valley Senior Center	80,000	0	0	0	0	80,000	0	0	80,000
1 Centro Maravilla Service Center	332,000	0	0	0	0	332,000	0	0	332,000
1 East Los Angeles Service Center	725,000	0	0	0	0	725,000	0	0	725,000
2 Florence/Firestone Service Center	282,000	0	0	0	0	282,000	0	0	282,000
1 Los Nietos Senior Center	273,000	0	0	0	0	273,000	0	0	273,000
1 San Gabriel Valley Service Center	261,000	0	0	0	0	261,000	0	0	261,000
4 San Pedro Service Center	421,000	0	0	0	0	421,000	0	0	421,000
2 Willowbrook Senior Center	415,000	0	0	0	0	415,000	0	0	415,000
Subtotal	3,227,000	0	0	0	0	3,227,000	0	0	3,227,000
Action Rehabilitation Center Refurbishment (2)									
Subtotal	7,086,000	0	7,086,000	0	0	0	0	0	7,086,000
Wastewater Treatment Upgrades (1)									
Camp Aftlerbaugh/Palge	336,000	336,000	0	0	0	0	0	0	336,000
Camp Munz/Mendenhall	110,000	110,000	0	0	0	0	0	0	110,000
Camp Miller/Klipatrick	231,000	231,000	0	0	0	0	0	0	231,000
Marshall Canyon Reservoir/Irrigation	11,370,000	8,870,000	0	0	2,500,000	0	0	0	11,370,000
Action Rehabilitation Center	3,045,000	3,045,000	0	0	0	0	0	0	3,045,000
Subtotal	15,092,000	12,592,000	0	4,180,000	2,500,000	0	0	0	15,092,000
Emergency Operations Center HVAC Replacement (1)									
Subtotal	4,180,000	0	0	4,180,000	0	0	0	0	4,180,000
Hollywood Bowl Ramp Refurbishment (ADA) (1)									
Subtotal	2,100,000	2,100,000	0	0	0	0	0	0	2,100,000

	Cost	Required by Regulatory Action	Required for Operating Savings	Required to Avoid System Failure	Required to Repair Failed System	Required Deferred Maintenance	Deposit for Future Maintenance	Deposit for Future Maintenance	Total
Dorothy Kirby DOJ Refurbishment (3)									
Quiet Living Area	37,000	37,000	0	0	0	0	0	0	37,000
Grooming Area	81,000	81,000	0	0	0	0	0	0	81,000
Toilet Rooms	134,000	134,000	0	0	0	0	0	0	134,000
Shower Rooms	87,000	87,000	0	0	0	0	0	0	87,000
Sleeping Rooms	285,000	285,000	0	0	0	0	0	0	285,000
Classrooms	195,000	195,000	0	0	0	0	0	0	195,000
Intensive Care Unit	15,000	15,000	0	0	0	0	0	0	15,000
General Conditions/Insurance/Fees	276,000	276,000	0	0	0	0	0	0	276,000
Contingency	165,000	165,000	0	0	0	0	0	0	165,000
Soft Costs	380,000	380,000	0	0	0	0	0	0	380,000
Subtotal	1,655,000	1,655,000	0	0	0	0	0	0	1,655,000
Total County Directed Repairs	40,611,000	16,347,000	7,086,000	4,180,000	2,500,000	10,498,000	0	0	40,611,000
Contingency	2,114,000	0	0	0	0	0	0	0	2,114,000
Total	42,725,000	16,347,000	7,086,000	4,180,000	2,500,000	10,498,000	0	2,114,000	42,725,000
FOUNDATION DIRECTED REPAIRS									
Museum of Art Extraordinary Maintenance (4)									
Central Plant Repair	1,115,000	0	0	0	1,115,000	0	0	0	1,115,000
Electrical System Repair	540,000	0	0	0	540,000	0	0	0	540,000
Air Distribution Repair	1,079,000	0	0	0	1,079,000	0	0	0	1,079,000
Plumbing & Waterproofing	1,185,000	0	0	0	1,185,000	0	0	0	1,185,000
Elevator Repair	1,800,000	0	0	0	1,800,000	0	0	0	1,800,000
Hazardous Material Removal	1,000,000	0	0	0	1,000,000	0	0	0	1,000,000
Subtotal	6,719,000	0	0	0	6,719,000	0	0	0	6,719,000
Museum of Natural History Extraordinary Maintenance (4)									
Electrical Upgrade	3,600,000	0	0	0	3,600,000	0	0	0	3,600,000
Chiller System Replacement	3,200,000	0	0	0	3,200,000	0	0	0	3,200,000
Elevator Replacement	2,100,000	0	0	0	2,100,000	0	0	0	2,100,000
Subtotal	8,900,000	0	0	0	8,900,000	0	0	0	8,900,000
Plaza de Cultura Extraordinary Maintenance (5)									
Subtotal	1,550,000	0	0	0	0	0	1,550,000	0	1,550,000
Total Foundation Directed Repairs	17,169,000	0	0	0	15,619,000	0	1,550,000	0	17,169,000
Total Combined Costs	59,894,000	16,347,000	7,086,000	4,180,000	18,119,000	10,498,000	1,550,000	0	59,894,000

- (1) Work to be managed and performed by ISD crafts and JOC
- (2) Refurbishment to accommodate consolidation with Warm Springs Rehabilitation Center
- (3) Work to be managed by DPW and performed by JOC
- (4) Work to be managed by Private Foundation on buildings that are County-owned.
- (5) Work to be managed by Private Foundation

SEQUENCE OF PUBLIC HEALTH CENTER AND COMMUNITY CENTER WORK TO BE BASED UPON DEPARTMENT AND BOARD OFFICE INPUT

Community & Senior Services Facility Condition Assessment Summary - 2009

	Centro Maravilla Service Center	Altadena Community Center	San Pedro Service Center	Willowbrook Senior Centers	East Los Angeles Service Center	Los Nietos Senior Center	Altadena Senior Center	Antelope Valley Senior Center	Florence/Fires Center	San Gabriel Center	Total
Electrical	Average	Excellent	Average	Good	Average	Good	Average	Good	Average	Good	14,850.00
HVAC	Average	Excellent	Average	Good	Average	N/A	Good	Good	Excellent	Good	310,500.00
Plumbing	Average	Good	Good	Average	Good	Average	Good	Good	Good	Good	1,500.00
Interior Systems	Fair	Excellent	Fair	Fair	Good	Good	Average	Good	Excellent	Good	490,500.00
Flooring	Fair	Excellent	Fair	Good	Fair	Good	Average	Good	Excellent	Good	24,500.00
Ceiling	Good	Good	Good	Excellent	Average	Excellent	Good	Good	Excellent	Good	33,000.00
Doors	Good	Good	Good	Poor	Good	Average	Good	Good	Excellent	Good	1,500.00
Paint	Average	Good	Good	Good	Good	Average	Good	Good	Excellent	Good	564,000.00
Lighting	Average	Good	Good	Good	Good	Average	Good	Good	Excellent	Good	-
Elevator	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Exterior Envelope	N/A	Excellent	N/A	Good	Good	Good	Good	Good	Good	Good	-
Walls	N/A	Excellent	N/A	Good	Good	Good	Average	Good	Good	Good	-
Doors	Average	Good	Good	Good	Good	Good	Good	Good	Good	Good	-
Windows	Average	Good	Average	Average	Average	Excellent	Good	Good	Good	Good	-
Roof	Good	Good	Excellent	Good	Good	Excellent	Good	Good	Good	Good	-
Lighting	Average	Good	Good	Poor	Good	Average	Good	Good	Excellent	Good	-
Grounds/Irrigation	Good	Good	Fair	Fair	Average	Average	Good	Good	Excellent	Fair	-
Parking Lot	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Irrigation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Fencing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Security	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-
Fire/Safety	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
ADA requirements	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Other	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Energy Management	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Security	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Fire/Safety	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
ADA requirements	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Other	Good	Good	Good	Good	Good	Good	Good	Good	Excellent	Good	-
Total	\$381,500	\$38,520	\$420,300	\$412,650	\$724,450	\$2,200	\$380,575	\$79,230	\$289,200	\$760,350	\$9,271,865

Facility Condition Assessment Summary - 2009

Category	Ruth Temple	Hollywood	Pacolina	Whittier	San Pedro	Curtis	No.	Burbank	Momovia	Glendale *	Pomona	Central *	Total
Electrical	Average	Average	Average	Average	Average	Good	Average	Average	Average	Average	Good	Average	\$32,500
HVAC	Average	Good	Good	Good	Poor	Average	Good	Poor	Average	Average	Good	Average	\$502,000
Plumbing	Average	Good	Good	Average	Average	Good	Good	Good	Average	Average	Good	Average	\$0
Interior Systems	Poor	Good	Good	Fair	Fair	Poor	Average	Good	Average	Good	Average	Good	\$0
Flooring	Average	Good	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	\$1,666,800
Ceiling	Good	Good	Poor	Average	Poor	Good	Good	Poor	Average	Average	Average	Average	\$9,600
Doors	Average	Average	Average	Average	Good	Good	Good	Good	Average	Average	Average	Average	\$137,300
Lighting	Good	Good	Good	N/A	N/A	Good	Good	Good	Average	Average	Average	Average	\$0
Elevator	Poor	Good	N/A	N/A	N/A	Good	N/A	N/A	N/A	N/A	N/A	Poor	\$220,000
Exterior Envelope	Average	Good	Average	Good	Average	Average	Average	Average	Average	Good	Good	Good	\$0
Doors	Average	Good	Average	Average	Average	Average	Average	Poor	Average	Average	Good	Average	\$14,000
Windows	Good	Good	Poor	Average	Poor	Average	Good	Poor	Average	Average	Good	Average	\$70,000
Roof	Good	Average	Average	Average	Good	Good	Good	Good	Average	Average	Average	Average	\$860,240
Lighting	Poor	Good	N/A	N/A	N/A	Good	N/A	N/A	N/A	N/A	N/A	Poor	\$1,000
Grounds/Irrigation	Average	Good	Average	Good	Average	Average	Average	Average	Average	Good	Good	Good	\$0
Fencing	Average	Good	Average	Average	Average	Average	Average	Average	Average	Average	Average	Average	\$10,000
Irrigation	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	\$5,200
Parking Lot	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	\$0
Fire/Safety	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	\$235,500
Security	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	\$267,200
Energy Management	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	Good	\$34,500
Other	Deficient	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$4,500
ADA requirements													\$63,800
Total	\$1,948,900	\$835,300	\$1,031,950	\$1,550,000	\$1,019,500	\$1,019,500	\$1,919,500	\$850,850	\$1,077,200	\$692,400	\$1,077,200	\$1,468,800	\$10,000

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF CHIEF EXECUTIVE OFFICE

DEPT'S. NO. 600

September 28, 2010

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2010-11

4 - VOTES

SOURCES

USES

Community & Senior Services - Administration
A01-CS-2000-26560
Services and Supplies
DECREASE APPROPRIATION \$ 1,066,000

DES. FOR CAP. PROJECTS/EXTRAORDINARY MAINTENANCE
A01-3077
CANCEL DESIGNATION \$43,934,000

EXTRAORDINARY MAINTENANCE
A01-CF-2000-12810
Services and Supplies
INCREASE APPROPRIATION

SOURCES TOTAL: \$ 45,000,000

USES TOTAL: \$ 45,000,000

JUSTIFICATION

Transfer of funds is required to implement the Deferred maintenance program for various County facilities. \$1,066,000 funded by Utility User Tax Cy Pres funds for senior center maintenance.


AUTHORIZED SIGNATURE Sabra White

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR —

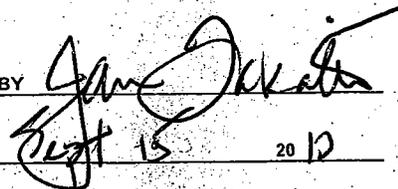
- ACTION
- RECOMMENDATION

- APPROVED AS REQUESTED
- APPROVED AS REVISED

AUDITOR-CONTROLLER

BY 
Sept. 14 20 10

CHIEF EXECUTIVE OFFICER

BY 
Sept 15 20 10

B.A. NO. 026